

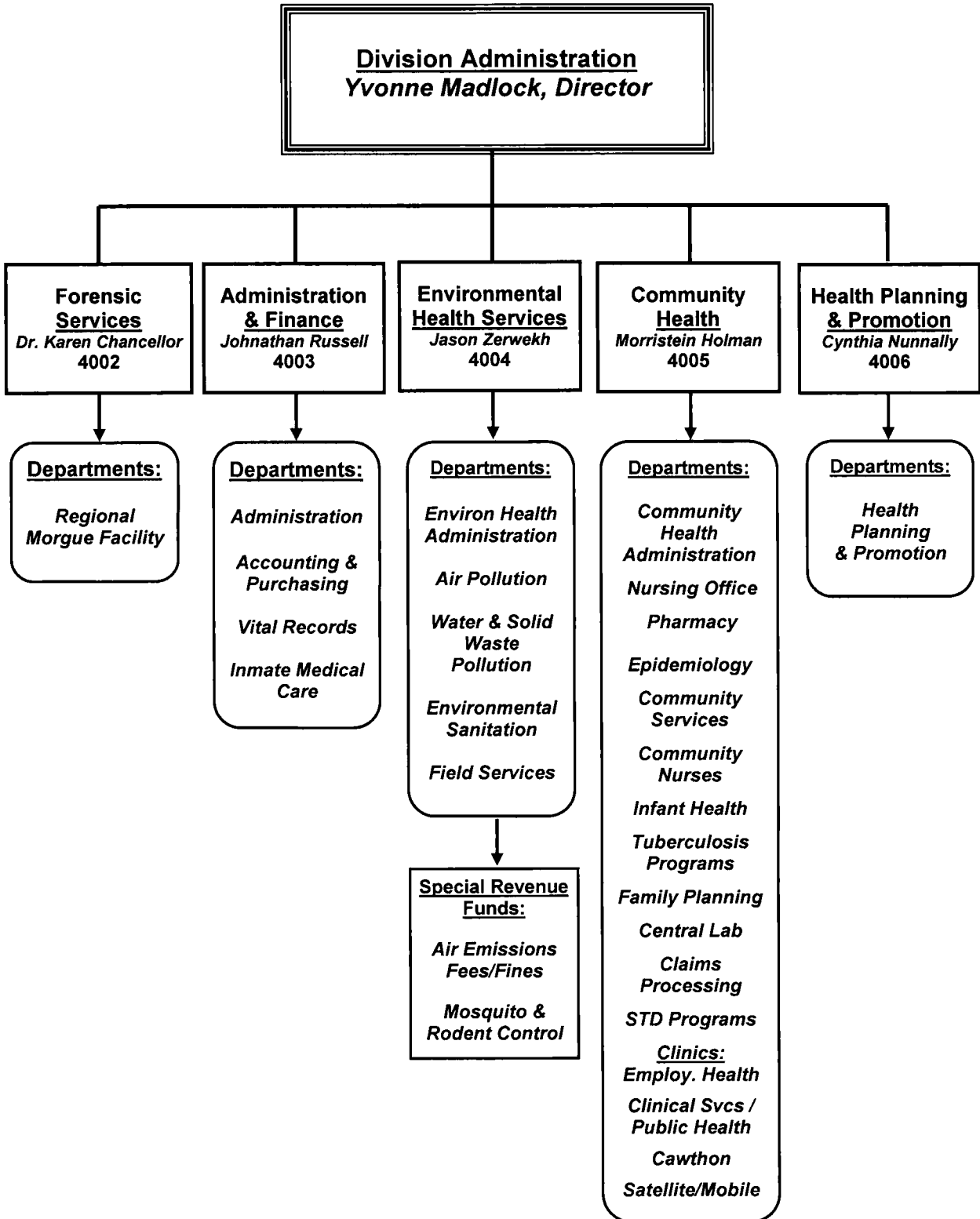
DIVISION OF HEALTH SERVICES



<i>Program Organizational Chart</i>	2
<i>Division Overview and Summaries</i>	3
<i>General Fund</i>	13
<i>Special Revenue Funds</i>	29
<i>Grant Funds</i>	39

Division Organizational Chart by Program

HEALTH SERVICES



Division Overview for FY14 Health Services

Yvonne S. Madlock, Director

MISSION STATEMENT

The mission of Shelby County Health Department is to promote, protect and improve the health and environment of all Shelby County residents. To achieve this mission the Health Department is committed to providing the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the following ***Essential Public Health Services***. In follow-up to the recommendations of the Business Process Improvement Study of the Division conducted in 2011-12 and in anticipation of pursuit of accreditation by the National Public Health Accreditation Board (PHAB), the Division continues to implement activities and work toward achievement of goals articulated in its FY'2011-2014 Strategic Plan.

DIVISION GOALS

- ***Monitoring Health Status of Shelby County:***
 - Leading effort to conduct County-wide community health assessment in collaboration with other agencies and stakeholders
 - Building new, and strengthening existing, partnerships to create and implement a comprehensive community health improvement plan which includes social determinants of health, as well as other factors
- ***Improving Environmental Quality:***
 - Performing regulatory functions with excellence
 - Improving air quality
 - Supporting environmental quality through community education and engagement
 - Identifying environmental factors that have potential to cause adverse health effects
- ***Maximizing the Health of Families:***
 - Improving health and quality of life for children
 - Reducing rates of low birth weight and infant mortality
 - Assuring access to quality care for all children
 - Minimizing risk of exposure of children to environmental hazards and contaminants
 - Reducing adolescent risk behaviors
 - Assuring access to information and quality care for parents
- ***Reducing risk of Chronic Diseases:***
 - Aligning Division's resources to address medical, behavioral and social risk factors associated with prevention of chronic diseases
 - Demonstrating public health leadership by providing and supporting partners in providing increased access to health education and promotion
 - Assuring access to preventive services and to care
 - Minimizing behavioral risks
- ***Reducing Infectious Diseases:***
 - Maximizing ability to detect, measure and track risk, incidence and prevalence of infectious disease (strong laboratory and epidemiology and informatics capacity)
 - Maximizing capacity to treat and manage select infectious diseases (TB, STD's other infectious diseases of public health concern)
 - Controlling mosquito and rodent populations for prevention of vector-borne disease
- ***Assuring community and departmental preparedness for rapid response to public health threats and emergencies whether naturally occurring or man-made, including biological, chemical and radiological terrorism related incidents:***
 - Developing plans and epidemiological surveillance systems
 - Acquiring/developing appropriate and necessary facilities, equipment, supplies, systems and skills
 - Developing partnerships
 - Training staff and community through classes, exercises and drills
- ***Achieving organizational excellence and effectiveness and operational efficiencies:***
 - Developing and implementing Division and Bureau level strategic plans.

Division Overview for FY14 Health Services

Yvonne S. Madlock, Director

- Assessing readiness and preparing for potential of accreditation of local public health departments
- Establishing and utilizing performance measurement indicators to improve management of budgets and resources (financial, personnel, goods and services) and to communicate about organizational effectiveness and efficiency.
- **Assuring a competent workforce:**
 - Determining staffing levels and necessary competencies and supporting training necessary to improve the Division's capacity to perform critical public health functions at levels necessary to meet community need.
 - Recruiting and retaining qualified, credentialed, professional staff, especially given aging public health workforce and anticipated high number of retirements

ISSUES AND TRENDS

- Federal Sequester requirements places continued funding for core public health services at great risk. In FY'13 SCHD received \$18,640,200 in direct federal and federal through state funding for core public health services. The projected 8.5%-9% cut in this funding would seriously impact the ability of the health department to provide these services.
- Decreased local, state and federal revenues have resulted in reductions in funding for traditional public health services and programs from all levels of government. Consequently there is increased need to demonstrate the value of public health programs and services in measurable terms in order to assure the physical and economic health of all individuals, families and communities across the geo-political region.
- Need to align resources and assure appropriate public health capacity to identify and address issues and conditions that have greatest potential to improve overall health of the County.
- A large number of credentialed and experienced public health professionals (nurses, supervisors, environmentalists) are eligible for retirement. In addition there is strong private sector competition for well-trained and experienced public health workforce which results in high turn-over in certain job categories.
- Jail has achieved compliance with Department of Justice Settlement Agreement; however, maintaining compliance and responding to health needs of inmate population experiencing high rates of chronic and acute illnesses, requires continued investment in inmate health care, contract monitoring and in integrated electronic medical records system in jails and corrections. Planned accreditation of Correction Center will require increased investment in services and contract monitoring. It is also anticipated that the County will contract for provision of health services for youth detained at the Juvenile Detention Center. County must meet requirements of DOJ for services to juveniles RFP for Inmate Healthcare Services has been issued (including cost for Healthcare for Juvenile Detainees) and cost of FY'14 contract is unknown as of this writing.
- Increasing number of non-English speaking clients in all program areas and need to be culturally/linguistically competent and Title VI compliant will require non-traditional approaches and non-traditional partners.
- Health disparities between population groups remain a challenge to improving health of over-all community.
- Implementation of the Affordable Care Act will create both opportunities and challenges for health care and for local public health.
- As of February 28, 2013 the first cohort group of 9 local and 2 state Public Health Agencies was accredited by the Public Health Accreditation Board (PHAB); PHAB accreditation is a process designed to measure performance of local health departments against a set of standards and to reward or recognize health departments who meet the standards. Currently PHAB accreditation is voluntary, but this process is supported and encouraged by the CDC, American Public Health Association and the Robert Wood Johnson Foundation. SCHD in its 2011-2014 Strategic Plan has established pursuit of accreditation as its 4th long term strategic goal.

Division Overview for FY14 Health Services

Yvonne S. Madlock, Director

FY13 PERFORMANCE HIGHLIGHTS

All Bureaus in the Division of Health Services continue to partner extensively with public and private agencies to achieve the Division's goals. The Performance Highlights presented focus on those that are the result of such multi-sectoral collaborations.

Of particular note for the County is the significant continuing trend of declining **Infant Mortality Rates in Shelby County. For the first time in our County's history, in 2011, Shelby County's infant mortality rate of 9.6 was below 10 per 1,000 live births.** The decline from a community infant mortality rate of 14.9 per 1,000 live births in 2003 was the result of public health and key stakeholder leadership, focused community will, and the collaborative efforts of many agencies and individuals. The decrease of infant deaths within the last eight years is a promising sign of overall health improvement in Shelby County.

Bureau of Environmental Health:

- The Pollution Control Section has facilitated and funded retrofitting diesel engines of the Memphis Area Transit Authority (MATA) bus fleet. We expect to have 85 MATA buses retrofitted with a Closed Crank Case Ventilation System (CCV) and Diesel Particulate Filter (DPF) by June 2013.
- Data submitted by MATA to the Pollution Control Program indicates that on ozone action days when \$0.25 bus fares are offered to all residents (through a Pollution Control grant that subsidizes the reduced fare) ridership appears to increase by approximately 8%. This has a favorable impact on region's air quality by reducing mobile source emissions in Shelby County while bolstering data to meet the EPA's designation for Ozone and Particulate Matter Attainment.
- As of March 2013 the Air Quality Improvement Branch's Memphis Area Rideshare program has established 14 vanpools in the Memphis area. The Branch and its vendor VRide expect to double this number by the end of 2013. Expectations are that this trend will continue.
- The Food Sanitation section approved and implemented two state-wide policies for food service establishments throughout Shelby County. "Time in lieu of temperature" (TILT) and "No bare hand contact" of prepared food will assist in minimizing food-borne illnesses in patrons frequenting food service establishments. These policies became effective January 1, 2013.
- Vector Control: During the past year, larviciding crews have measured 2,868 larval habitats to estimate the maximum amount of larvicide that may be applied to waterways throughout Shelby County. This permit was approved as a requirement through the Environmental Protection Agency's National Pollutant Discharge Elimination System on September 1, 2012.
 - Number of square feet measured..... 20,972,653.00
 - Man Hours Expended.....2,159.50
- Vector Control section was successful in proposing a revision and enhancement of the Shelby County Code regarding high grass / weeds. It will expedite enforcement, reducing the time needed to cite the property owner and cut the yard from 30 days to 10. The amended code also provides a 365 day blanket of enforcement for problem properties.

Bureau of Community Health:

- **School Based Preventive Dental Program (SBPDP)**, through a TN Department of Health contract, provided 41,114 sealants valued at approximately \$1,438,990 to Memphis and Shelby County school children in grades K- 8.

Division Overview for FY14

Health Services

Yvonne S. Madlock, Director

- The **Fetal Infant Mortality Review (FIMR) Project** completed its second annual assessment of fetal and infant deaths in Shelby County and is in the process of publishing its second annual Report describing causes and making recommendations on improving Shelby County fetal and infant death rates. These recommendations have been presented to the FIMR Community Action Team. FIMR collaborated with the Mid South Peri-natal Bereavement Council to hold the annual Candlelight Infant Loss Remembrance Ceremony.
- **Commodity Supplemental Food Program (CSFP)**-Senior Farmers Markets –collaborated with the Tennessee Department of Health, United States Department of Agriculture (USDA), local Food Policy Council, and the local Farmers Market Association to enhance customer satisfaction and ease service delivery to vulnerable populations in Shelby County. As a result, CSFP implemented new systems of recruiting and training for participating farmers using appointments for food commodity pickups. The program instituted a Senior Farmers' Market Voucher System and issued a total 12,748 vouchers to seniors for a total dollar value of \$509,920.
- In calendar year 2012, the **Infectious Disease Section** provided significant levels of outreach testing and treatment for adolescents in various community sites. 630 juveniles were tested for HIV and other STI's at the Juvenile Detention Center (JDC). 137 juveniles tested positive for chlamydia and 86 were treated while detained at JDC. 47 tested positive for gonorrhea and 29 were treated. In partnership with Memphis City Schools the ID Section also performed outreach testing during Healthy Choices Week and provided treatment to those with positive test results.

Bureau of Health Planning and Promotion

- The capacity of **Health Planning and Promotion** was expanded through the conversion of 4 vacancies to include: 4 FTE in the general fund and 1.5 FTE on a new state grant.
- The **Health Promotion and Planning Bureau** began implementation of the M.A.P.P. (Mobilizing for Action through Partnerships and Planning) process. The completion of the M.A.P.P. process will result in a comprehensive multi-sector community health assessment and development of a community health improvement plan.
- The **Let's CHANGE** (Let's Commit to Healthy Activity and Nutrition Goals Every day) Initiative is a coalition of over 40 public and private organizations led by the Health Department and Healthy Memphis Common Table that is focused on improving population health through increasing healthy eating and active living. New initiatives, grant partnerships and contacts, increased awareness of the issue and activities across the county and increased opportunities to exchange information have been the benefits of Let's CHANGE to its members and the broader community.
- **Let's CHANGE** leadership committed to bi-annual summits to foster the continued collaboration among the membership. With almost 100 people in attendance, the first summit's theme focused on "A Fresh Look at Let's CHANGE" and was held at St. Francis Hospital.
- The Health Department served as a primary partner in Healthy Memphis Common Table's (HMCT) Million Calorie Reduction Campaign (MCR), an initiative funded by a Robert Wood Johnson Foundation MATCH grant. The Department supported Mayor Luttrell's implementation of healthy vending machine policy and was instrumental in helping HMCT recruit and consult with local organizations and businesses to adopt similar vending machine and healthy meal and active living policies. SCHD HPP serves on the MCRM Advisory Group.

Division Overview for FY14

Health Services

Yvonne S. Madlock, Director

Health Officer/Medical Director

- **The Office of Nursing** acquired Continuing Education (CE) “provider” status from the Tennessee Nurses Association in conjunction with the American Nurses Credentialing Center. This accomplishment contributes to cost savings through increased ability to offer and participate in development of internal continuing education programs that provide CE credits to nurses at no cost to the County.
- Shelby County manages 37% of the Perinatal Hepatitis B cases in the state of Tennessee. As a result of the aggressive work to protect babies born to mothers with hepatitis B, SCHD has been cited by TN Department of Health for excellence in patient location/tracking, community partnering initiatives, communication approaches, and care facilitation. In January 2013, the program coordinator was invited to present to peers across the State on implementing case management performance improvement.
- In response to observed high rates of influenza earlier in the “flu season”, the **Immunization Program** facilitated a county-wide employee and public flu vaccine initiative during National Influenza Vaccination Week. In addition to providing flu vaccines to almost 300 SCG employees, the Department conducted a special community initiative where three public health nurses administered 303 flu shots to the public at Southland Mall within a 4-hour time frame.
- **Public Health Emergency Preparedness Program (PHEPP)** coordinated and conducted a door to door medication dispensing exercise on October 30, 2012. The program visited more than 1,250 households and “dispensed” 2,760 pill bottles in an hour. More than 60 volunteers and public health employees walked from door to door delivering empty sealed medication bottles.

FY13 –14 BUDGET HIGHLIGHTS

- The financial impact of Sequestration has not been included in this proposed budget, as any specifics regarding potential cuts have not been identified at the time of this writing. Potentially, if a 9% cut is evenly enacted across all non-defense discretionary Federal programs, SCHD could lose as much as \$1.6 million in Federal or Federal through State grant funding. This could result in the loss of approximately 27 FTEs in various programs including, but not limited to, WIC, Immunizations, Healthy Start, STD/HIV/AIDS Surveillance and Prevention, Tuberculosis Control, Family Planning, and Public Health Emergency Preparedness. The reductions in budget would result in significant reductions in public health capacity.
- Inmate Health Care contract is in the RFP process. FY13 budgeted amount was for \$16,661,638 (\$10,267,638 for the Jail, which is reported under the Division of Health Services, and \$6,384,567 for the Shelby County Correction Center (SCCC), which is reported under the SCCC). The FY14 budgeted amount projects a potential overall increase of \$1,464,657 (\$1,102,756 for the Jail, and \$361,901 for the SCCC) to a total of \$18,126,295, pending the result of the RFP.
- The contract for management of forensic medical services was re-bid in FY11 and currently stands at \$3,243,187 for FY14.
- Construction of the new West Tennessee Regional Forensic Center was completed for occupancy June 2012. It is a larger facility whose increased capacity will enable the State to fulfill its vision of this center providing forensic services for all of West Tennessee. However, the increased size of the facility will make it more expensive to operate. The FY’14 budget proposes an increase of operations and maintenance costs in the facility of \$146,592.

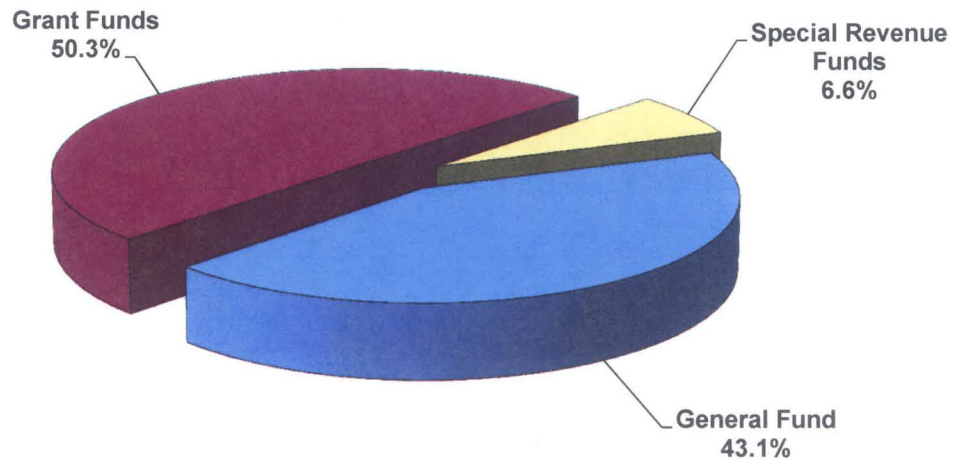
Division Totals by Fund Type Health Services

All Funds

FUND NAME	FY14 REVENUE	FY14* EXPENDITURES	FY14 TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND					
010 - General Fund	(5,283,200)	26,314,286	649,012	21,680,098	43.1%
SPECIAL REVENUE FUNDS:					
081 - Air Emission Fund	(1,071,250)	1,071,250	-	-	1.8%
082 - Mosquito & Rodent Control Fund	(3,436,000)	3,436,000	-	-	5.6%
083 - Air Emission Fines & Penalties	(20,000)	(462,690)	482,690	-	-0.8%
TOTAL SPECIAL REVENUE FUNDS	(4,527,250)	4,044,560	482,690	-	6.6%
GRANT FUNDS	(29,232,873)	30,689,575	(1,456,702)	-	50.3%
TOTAL DIVISION - ALL FUNDS	(39,043,323)	61,048,421	(325,000)	21,680,098	100.0%

*Includes any Planned Use of Fund Balance

FY14 Expenditures by Fund



Funding for Health Services operations is split primarily between Grant and General Funds.

Prime Accounts Health Services

All Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(19,305,985)	(19,491,498)	(19,012,453)	(24,403,516)	(24,426,157)
44 - Intergovernmental Revenues-Federal &		(9,526,170)	(4,017,674)	(3,742,485)	(5,048,661)	(4,865,773)
45 - Charges for Services		(3,433,303)	(3,003,151)	(2,826,971)	(3,077,128)	(3,059,786)
46 - Fines, Fees & Permits		(6,186,125)	(7,438,093)	(6,349,279)	(6,572,063)	(6,658,680)
47 - Other Revenue		(502,751)	(62,799)	(113,361)	(20,427)	(25,427)
48 - Investment Income		(10,935)	(9,337)	(10,547)	(22,500)	(7,500)
Revenue		(38,965,269)	(34,022,551)	(32,055,096)	(39,144,295)	(39,043,323)
51 - Salaries-Regular Pay		28,207,864	24,722,004	22,562,094	25,055,456	24,836,194
52 - Salaries-Other Compensation		564,785	627,793	789,025	436,283	339,442
55 - Fringe Benefits		8,358,029	7,792,880	8,180,579	10,028,195	10,432,025
56 - Salary Restriction		0	0	0	(1,343,256)	(1,133,368)
Salaries & Fringe Benefits		37,130,678	33,142,677	31,531,699	34,176,679	34,474,293
60 - Supplies & Materials		1,929,795	1,599,993	2,029,863	2,471,217	2,373,385
64 - Services & Other Expenses		1,075,568	679,423	911,072	1,248,295	1,486,898
66 - Professional & Contracted Services		16,386,329	14,028,235	14,950,762	19,338,437	20,365,223
67 - Rent, Utilities & Maintenance		1,717,261	1,314,149	1,229,489	1,708,973	1,725,402
68 - Interfund Services		1,080,611	1,240,917	1,316,165	1,442,713	1,392,722
70 - Capital Asset Acquisitions		392,400	221,097	118,951	490,128	338,500
Operating & Maintenance		22,581,964	19,083,815	20,556,302	26,699,763	27,682,130
89 - Affiliated Organizations		0	0	498,965	0	0
Affiliated Organizations		0	0	498,965	0	0
95 - Contingencies & Restrictions		0	0	0	16,725	(400,000)
Contingencies & Restrictions		0	0	0	16,725	(400,000)
94 - Other Sources & Uses		0	(500)	(1,173)	0	0
Other Financing Sources		0	(500)	(1,173)	0	0
Expenditures		59,712,642	52,225,992	52,585,793	60,893,167	61,756,423
99 - Planned Use of Fund Balances		0	0	0	(897,908)	(708,002)
Planned Fund Balance Change		0	0	0	(897,908)	(708,002)
96 - Operating Transfers In		(4,889,529)	(3,389,992)	(3,502,342)	(4,574,800)	(4,334,473)
Operating Transfers In		(4,889,529)	(3,389,992)	(3,502,342)	(4,574,800)	(4,334,473)
98 - Operating Transfers Out		4,466,815	3,092,413	3,039,525	4,249,800	4,009,473
Operating Transfers Out		4,466,815	3,092,413	3,039,525	4,249,800	4,009,473
Net Transfers		(422,714)	(297,579)	(462,818)	(325,000)	(325,000)
Health Services Total		20,324,659	17,905,861	20,067,880	20,525,963	21,680,098

**Net Expenditures By Department
Health Services Division**

All Funds

Fund	Dept	Dept Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
GENERAL FUND							
010	4001	Director - Health Services	119,733	410,306	393,005	155,818	136,792
010	4002	Forensic Services	2,975,340	2,934,207	3,022,221	3,104,795	3,121,387
010	4003	Administration & Finance	5,925,088	10,242,039	9,766,918	9,555,406	10,307,375
010	4004	Environmental Health Services	2,449,263	1,677,038	2,802,607	2,123,696	2,122,228
010	4005	Community Health	7,590,287	4,248,122	3,822,649	4,752,899	5,408,061
010	4006	Health Planning and Promotion	620,204	739,658	849,354	890,466	584,255
GENERAL FUND TOTAL			19,679,916	20,251,369	20,656,753	20,583,080	21,680,098
SPECIAL REVENUE FUND							
081	4004	Air Pollution	191,309	(463,732)	215,708	-	-
082	4004	Vector Control	(141,111)	(321,623)	(16,962)	-	-
083	4004	Air Emissions	173,852	(443,041)	560,177	-	-
SPECIAL REVENUE FUND TOTAL			224,050	(1,228,397)	758,924	-	-
GRANT FUNDS TOTAL			420,693	(1,117,110)	(1,347,797)	-	-
HEALTH SERVICES TOTAL			20,324,659	17,905,861	20,067,880	20,583,080	21,680,098

FTE Position Count Health Services

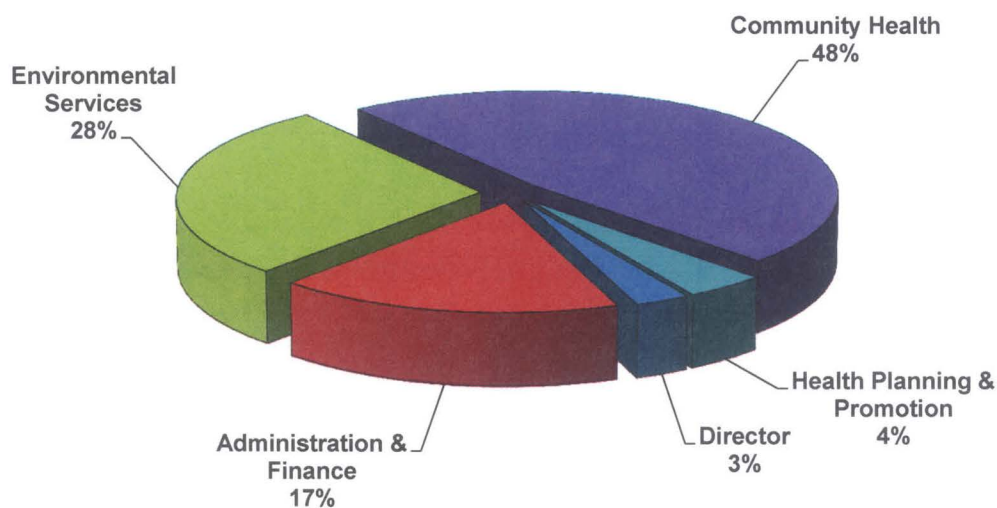
All Funds

Fund	Dept	Dept Description	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Proposed	FY13-14 Change
GENERAL FUND								
010	4001	Director - Health Services	4.0	4.0	4.0	4.0	4.0	-
010	4003	Administration & Finance	46.5	28.0	19.5	16.3	25.3	9.0 ^a
010	4004	Environmental Health Services	53.0	46.0	46.0	41.0	41.0	-
010	4005	Community Health	87.4	66.7	65.6	63.3	70.3	7.0 ^a
010	4006	Health Planning & Promotion	22.1	21.9	21.7	22.0	6.0	(16.0) ^a
TOTAL POSITIONS - GENERAL FUND			213.0	166.6	156.8	146.6	146.6	-
SPECIAL REVENUE FUND								
081	4004	Air Pollution	10.9	9.8	9.8	10.6	10.6	-
082	4004	Vector Control	59.0	52.0	52.0	49.0	47.0	(2.0) ^b
TOTAL POSITIONS - SPECIAL REVENUE			69.9	61.8	61.8	59.6	57.6	(2.0)
GRANT FUNDS			479.0	411.1	384.1	351.8	336.6	(15.2)
TOTAL POSITIONS - ALL FUNDS			761.9	639.5	602.7	558.0	540.8	(17.2)

a) Vital Records moved to Administration & Finance and Epidemiology moved to Community Health

b) Deleted two positions

FTE Positions by Department



DIVISION OF HEALTH SERVICES



GENERAL FUND

**Prime Accounts
Health Services**

General Fund

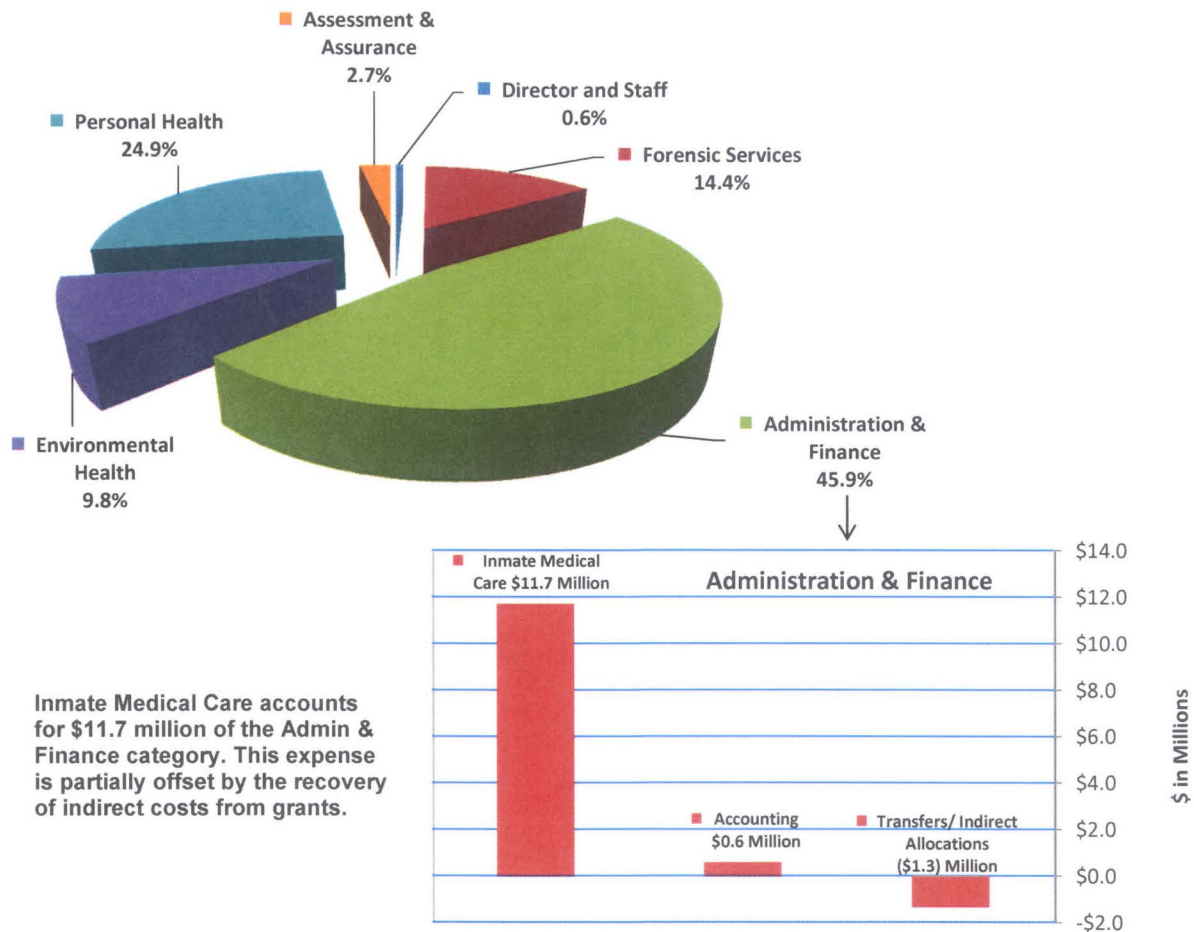
Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(1,368,389)	(1,576,917)	(546,996)	(1,360,200)	(1,559,484)
44 - Intergovernmental Revenues-Federal &		(5,247,474)	(18,421)	0	(165,000)	0
45 - Charges for Services		(1,706,224)	(1,445,800)	(1,531,731)	(1,576,378)	(1,559,036)
46 - Fines, Fees & Permits		(2,011,415)	(2,220,776)	(2,257,515)	(2,029,189)	(2,139,680)
47 - Other Revenue		(20,148)	(30,525)	(25,776)	(20,000)	(25,000)
Revenue		(10,353,649)	(5,292,440)	(4,362,018)	(5,150,767)	(5,283,200)
51 - Salaries-Regular Pay		8,904,567	7,411,709	6,667,463	7,046,605	7,046,600
52 - Salaries-Other Compensation		183,743	138,119	293,557	50,491	78,104
55 - Fringe Benefits		2,718,300	2,376,141	2,445,089	2,828,953	2,989,617
56 - Salary Restriction		0	0	0	(537,692)	(565,305)
Salaries & Fringe Benefits		11,806,610	9,925,969	9,406,109	9,388,357	9,549,017
60 - Supplies & Materials		781,870	684,924	672,801	849,989	859,169
64 - Services & Other Expenses		303,982	232,966	270,847	388,551	391,101
66 - Professional & Contracted Services		15,651,991	13,573,703	13,924,850	14,413,791	15,571,289
67 - Rent, Utilities & Maintenance		1,368,046	955,785	834,169	1,102,978	1,140,878
68 - Interfund Services		(585,670)	(700,180)	(676,868)	(1,062,150)	(802,168)
70 - Capital Asset Acquisitions		278,164	34,985	6,665	5,000	5,000
Operating & Maintenance		17,798,383	14,782,183	15,032,465	15,698,159	17,165,269
95 - Contingencies & Restrictions		0	0	0	0	(400,000)
Contingencies & Restrictions		0	0	0	0	(400,000)
94 - Other Sources & Uses		0	(500)	(450)	0	0
Other Financing Sources		0	(500)	(450)	0	0
Expenditures		29,604,994	24,707,652	24,438,123	25,086,516	26,314,286
96 - Operating Transfers In		(2,085,381)	(1,219,551)	(1,209,008)	(1,461,800)	(1,460,186)
Operating Transfers In		(2,085,381)	(1,219,551)	(1,209,008)	(1,461,800)	(1,460,186)
98 - Operating Transfers Out		2,513,953	2,055,707	1,789,656	2,109,131	2,109,198
Operating Transfers Out		2,513,953	2,055,707	1,789,656	2,109,131	2,109,198
Net Transfers		428,572	836,156	580,648	647,331	649,012
Health Services Total		19,679,916	20,251,369	20,656,753	20,583,080	21,680,098

Functional Expenditures by Department Health Services Division

General Fund

Dept	Department Name	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
4001	Director and Staff	119,733	410,306	393,005	155,818	136,792
4002	Forensic Services	2,975,340	2,934,207	3,022,221	3,104,795	3,121,387
4003	Administration & Finance	5,925,088	10,242,039	9,766,918	9,555,406	10,307,375
4004	Environmental Health Services	2,449,263	1,677,038	2,802,607	2,123,696	2,122,228
4005	Personal Health Services	7,590,287	4,248,122	3,822,649	4,752,899	5,408,061
4006	Assessment & Assurance	620,204	739,658	849,354	890,466	584,255
Total General Fund - Health Services		19,679,916	20,251,369	20,656,753	20,583,080	21,680,098

FY14 Net Expenditures by Functional Department



Inmate Medical Care represents the largest single expenditure of the Health Services Division, accounting for about 50% of its General Fund budget. This mandated expense is contracted to a service provider (Correct Care Solutions) with oversight provided by Shelby County personnel. An additional 14% of the budget is allocated for forensic services, which are contracted to Forensic Medical Management Services. Remaining general funds available for community health programs and services is about 35% of the Division total.

**Prime Accounts
4001 Director - Health Services**

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
51 - Salaries-Regular Pay		96,486	315,351	296,507	318,541	318,541
52 - Salaries-Other Compensation		133	11,437	2,600	0	0
55 - Fringe Benefits		20,744	83,518	93,898	111,733	120,320
56 - Salary Restriction		0	0	0	(274,456)	(302,069)
Salaries & Fringe Benefits		117,362	410,306	393,005	155,818	136,792
60 - Supplies & Materials		1,843	0	0	0	0
66 - Professional & Contracted Services		528	0	0	0	0
Operating & Maintenance		2,371	0	0	0	0
Expenditures		119,733	410,306	393,005	155,818	136,792
Director - Health Services Total		119,733	410,306	393,005	155,818	136,792

Department Name: Director - Health Services

Department Number: 4001

Department Mission:

The Director leads and directs the Health Services Division to protect, promote and improve the health and environment of all Shelby County residents.

Description of Activities:

Provides day-to-day direction and strategic leadership to the Health Services Division, by enforcing public health laws, assessing the health of Shelby County, developing policies to improve the County's health and working to improve access to health services and conditions which support the health of individuals and communities.

Sections included in this Department:

400101 Director & Staff - Health Services

**Prime Accounts
4002 Forensic Services**

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		0	0	0	(90,200)	(173,200)
46 - Fines, Fees & Permits		(275,302)	(281,346)	(338,202)	(300,000)	(325,000)
Revenue		(275,302)	(281,346)	(338,202)	(390,200)	(498,200)
60 - Supplies & Materials		16,838	7,172	2,043	40,000	40,000
64 - Services & Other Expenses		606	510	20,596	8,400	8,400
66 - Professional & Contracted Services		2,997,379	3,117,125	3,179,468	3,179,595	3,243,187
67 - Rent, Utilities & Maintenance		113,776	88,089	117,723	233,000	294,000
68 - Interfund Services		2,000	2,656	40,593	34,000	34,000
70 - Capital Asset Acquisitions		120,042	0	0	0	0
Operating & Maintenance		3,250,642	3,215,553	3,360,422	3,494,995	3,619,587
Expenditures		3,250,642	3,215,553	3,360,422	3,494,995	3,619,587
Forensic Services Total		2,975,340	2,934,207	3,022,221	3,104,795	3,121,387

Program Budget for Fiscal 2014**Fund 010 - General Fund****Department Name: Forensic Services****Department Number: 4002****Department Mission:**

Forensic Services provides a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as counties west of the Tennessee River.

Description of Activities:

In addition to autopsies, performs investigations for unnatural deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances. This department also operates the West Tennessee Regional Forensic Center. Forensic services are provided via contract with Forensic Medical Management Services (FMMS), which accounts for most of the department's operating expenses. The State and the County share the remaining operating expenses at 50% each, with the exception of telephone services.

Sections included in this Department:

400201 Regional Morgue Facility

Revenue Sources:

The State of Tennessee reimburses Shelby County for all autopsies performed at the Regional Forensic Center. That fee is \$210 per autopsy. FMMS compensates the County for the use of the Regional Forensic Center in the performance of Non-Shelby County autopsies (autopsies performed on citizens of the 20 counties west of the Tennessee river, excluding Shelby) at a rate of \$300 per autopsy. As the Regional Forensic Center expands its jurisdictional reach into those other Counties, the revenue is expected to slightly grow.

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Total autopsies performed	832	896	900	925
Autopsies performed - non-Shelby County residents	183	190	185	200
Autopsies performed - Shelby County residents	649	706	700	725
Other investigations	578	614	600	600

Prime Accounts
4003 Admin & Finance - Health Svcs

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(11,880)	(10,520)	(12,700)	(10,000)	(10,000)
44 - Intergovernmental Revenues-Federal &		(5,000,000)	0	0	0	0
45 - Charges for Services		(154,016)	(139,138)	(146,286)	(138,687)	(142,216)
46 - Fines, Fees & Permits		(940,249)	(941,903)	(944,748)	(940,000)	(940,000)
47 - Other Revenue		(5,148)	(9,350)	(10,581)	0	(10,000)
Revenue		(6,111,294)	(1,100,911)	(1,114,315)	(1,088,687)	(1,102,216)
51 - Salaries-Regular Pay		2,132,117	1,536,246	1,291,543	1,252,640	1,252,640
52 - Salaries-Other Compensation		58,777	36,806	25,553	10,305	10,305
55 - Fringe Benefits		714,543	517,645	492,417	509,477	535,557
56 - Salary Restriction		0	0	0	(102,482)	(102,482)
Salaries & Fringe Benefits		2,905,437	2,090,696	1,809,513	1,669,940	1,696,021
60 - Supplies & Materials		134,211	79,355	57,440	92,759	82,539
64 - Services & Other Expenses		92,020	70,307	85,525	81,415	81,415
66 - Professional & Contracted Services		10,100,909	10,070,933	10,293,132	10,570,031	11,672,787
67 - Rent, Utilities & Maintenance		530,631	409,393	298,290	272,546	272,546
68 - Interfund Services		(779,179)	(993,457)	(961,656)	(1,322,513)	(1,062,531)
Operating & Maintenance		10,078,593	9,636,531	9,772,731	9,694,238	11,046,756
95 - Contingencies & Restrictions		0	0	0	0	(400,000)
Contingencies & Restrictions		0	0	0	0	(400,000)
94 - Other Sources & Uses		0	(500)	(450)	0	0
Other Financing Sources		0	(500)	(450)	0	0
Expenditures		12,984,030	11,726,728	11,581,794	11,364,178	12,342,777
96 - Operating Transfers In		(1,399,118)	(879,000)	(931,424)	(974,800)	(933,186)
Operating Transfers In		(1,399,118)	(879,000)	(931,424)	(974,800)	(933,186)
98 - Operating Transfers Out		123,827	143,396	40,947	0	0
Operating Transfers Out		123,827	143,396	40,947	0	0
Net Transfers		(1,275,291)	(735,604)	(890,477)	(974,800)	(933,186)
Admin & Finance - Health Svcs Total		5,597,445	9,890,213	9,577,002	9,300,691	10,307,375

Program Budget for Fiscal 2014**Fund 010 - General Fund****Department Name: Administration & Finance - Health Services****Department Number: 4003****Department Mission:**

To provide the most effective and efficient administrative and fiscal support to the SCHD, ensuring that essential services are available to Shelby County citizens.

Description of Activities:

Monitors Inmate Medical Care functions to ensure that Shelby County Governments interests are protected as it relates to inmate health care, inmates receive the health care legally due to them and Shelby County funds designated for inmate health care are appropriately expended; monitors the Forensic Services function to ensure the proper provision of those services to the citizens and various agencies of Shelby County; develops and maintains a strong internal control program; ensures the maintenance of complete and accurate financial records from the Health Division to Shelby County Finance; and ensures the proper function of the Vital Records office for the provision of birth and death certificates to the citizens of Shelby County.

Objectives include monitoring Inmate Medical Care functions to ensure that Shelby County Governments interests are protected as it relates to inmate health care, that inmates receive the health care legally due to them and Shelby County funds designated for inmate health care are appropriately expended; monitoring the Forensic Services function to ensure the proper provision of those services to the citizens and various agencies of Shelby County; improving accounts receivable collections by processing contracts and resolutions on a more timely basis; developing and maintaining a strong internal control program; ensuring the maintenance of complete and accurate financial records from the Health Division to Shelby County Finance; and ensuring the proper function of the Vital Records office for the provision of birth and death certificates to the citizens of Shelby County.

Sections included in this Department: (4)

400301 Administration: Provides administrative and financial support to Health Services Division.

400311 Accounting & Purchasing: Prepares and transfers of complete and accurate financial records from SCHD to Shelby County Finance, receives delivery of goods function and invoices claims for delivery of service.

400314 Vital Records: Maintains and issues certified birth and death certificates to the citizens of Shelby County; issues permits for cremations, burial/transit, and the dis-interment and re-interment of the deceased.

400330 Inmate Medical Care: Monitors the Inmate Medical Care functions to assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care in the most efficient possible manner.

Revenue Sources:

Fees collected from the public for issuance of birth and death records, as well as paternity test reports

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Total budgets administered	75	76	79	78
% Quarterly CJC Risk minimization audits conducted	100%	100%	100%	100%
Birth certificates issued	39,403	45,302	49,500	49,500
Death certificates issued	31,490	58,802	61,700	61,700
Vital Records customers served	70,467	90,626	90,700	90,700

Prime Accounts
4004 Environmental Health Services

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(1,008,749)	(1,566,397)	(534,296)	(1,260,000)	(1,376,284)
44 - Intergovernmental Revenues-Federal &		(169,679)	(18,421)	0	(165,000)	0
45 - Charges for Services		(39,197)	(3,956)	(1,704)	(500)	(500)
46 - Fines, Fees & Permits		(674,366)	(870,027)	(807,283)	(763,300)	(800,000)
Revenue		(1,891,990)	(2,458,801)	(1,343,283)	(2,188,800)	(2,176,784)
51 - Salaries-Regular Pay		2,157,377	1,987,166	1,926,058	1,864,304	1,864,299
52 - Salaries-Other Compensation		27,123	21,697	84,193	17,330	17,330
55 - Fringe Benefits		679,681	645,064	710,944	786,829	818,283
56 - Salary Restriction		0	0	0	(160,754)	(160,754)
Salaries & Fringe Benefits		2,864,181	2,653,927	2,721,195	2,507,709	2,539,158
60 - Supplies & Materials		43,196	24,607	31,739	60,316	40,316
64 - Services & Other Expenses		79,413	67,316	65,589	78,540	78,540
66 - Professional & Contracted Services		16,120	10,285	16,944	88,485	88,485
67 - Rent, Utilities & Maintenance		29,243	15,228	3,328	55,600	30,600
68 - Interfund Services		(14,395)	20,019	22,051	(24,135)	(24,135)
70 - Capital Asset Acquisitions		0	0	6,665	5,000	5,000
Operating & Maintenance		153,577	137,454	146,316	263,806	218,806
95 - Contingencies & Restrictions		0	0	0	0	0
Contingencies & Restrictions		0	0	0	0	0
Expenditures		3,017,757	2,791,381	2,867,511	2,771,515	2,757,964
98 - Operating Transfers Out		1,323,496	1,344,457	1,278,379	1,540,981	1,541,048
Operating Transfers Out		1,323,496	1,344,457	1,278,379	1,540,981	1,541,048
Net Transfers		1,323,496	1,344,457	1,278,379	1,540,981	1,541,048
Environmental Health Services Total		2,449,263	1,677,038	2,802,607	2,123,696	2,122,228

Program Budget for Fiscal 2014**Fund 010 - General Fund****Department Name: Environmental Health Services****Department Number: 4004****Department Mission:**

Environmental Health Services enhances the quality of life in Shelby County by implementing, informing, educating and enforcing effective and efficient environmental health programs for the protection of the public health, safety and the environment of the County.

Description of Activities:

Provides enforcement of County-wide environmental protection policies and regulations. Performs health inspections of various Shelby County businesses. Provides enforcement of county and state rabies control laws throughout Shelby County and animal control laws in Arlington, Lakeland, Millington and unincorporated Shelby County.

Responsible for the enforcement of County-wide environmental protection policies and regulations. air pollution and groundwater protection regulations, inspections, and regulatory enforcement at retail food stores, restaurants, institutions, day care centers, personal care homes, correctional facilities, swimming pools, hotels/motels, tattoo and body piercing establishments, coin-operated laundries, barbershops, funeral homes, camps, etc.; and the enforcement and investigation of county and state rabies control laws throughout Shelby County and animal control laws in Arlington, Lakeland, Millington and unincorporated Shelby County.

Sections included in this Department: (5)

- 400401 Environmental Health Administration:** Directs and administers the Bureau of Environmental Health Services which consists of four sections: Environmental Sanitation, Pollution Control, and Vector Control.
- 400402 Air Pollution:** Protects the public health of citizens of Shelby County by reducing air pollution in addition to providing technical, financial, and managerial support for the Environmental Protection Agency federal 105 grant.
- 400403 Water & Solid Waste Pollution:** Protects County groundwater through enforcement and assurance of implementation of the Shelby County Well Construction Code.
- 400405 Environmental Sanitation:** A regulatory program that focuses on investigation, enforcement, and monitoring of unsanitary conditions found in facilities frequented by the general public that can lead to illnesses or outbreaks.
- 400406 Rabies Control:** As a Tennessee state mandated program, enforces State rabies control laws throughout the County, and County animal control laws in Arlington, Lakeland, Millington and unincorporated areas of Shelby County.

Revenue Sources:

Pollution Control - Permits and pollution penalty fines (~\$150k annum), Septic Tank/Well Program-well/fee assessment (~\$305k annum), Environmental Sanitation-Permitting (~\$1.7M annum)

<u>Service Level Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Major sources permitted and inspected	124	113	115	115
Pollution complaint and response < 24 hours	66	45	55	55
Inspect and issue septic tank permits	104	128	120	120
Number of restaurant inspections	7,032	8,097	9,120	8,994
Number of swimming pool inspections	3,508	2,675	2,595	2,513
Animals picked up	168	187	206	224
Animal complaints investigated	1,109	1,218	1,358	1,492

**Prime Accounts
4005 Community Health**

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(347,760)	0	0	0	0
44 - Intergovernmental Revenues-Federal &		(77,795)	0	0	0	0
45 - Charges for Services		(1,513,011)	(1,302,707)	(1,383,741)	(1,437,191)	(1,416,320)
46 - Fines, Fees & Permits		(121,498)	(127,500)	(167,282)	(25,889)	(74,680)
47 - Other Revenue		(15,000)	(21,175)	(15,195)	(20,000)	(15,000)
Revenue		(2,075,064)	(1,451,382)	(1,566,218)	(1,483,080)	(1,506,000)
51 - Salaries-Regular Pay		4,164,864	3,187,557	2,767,681	3,306,244	3,274,544
52 - Salaries-Other Compensation		97,710	67,651	177,377	22,856	50,469
55 - Fringe Benefits		1,202,967	1,018,424	1,018,852	1,311,032	1,385,278
Salaries & Fringe Benefits		5,465,541	4,273,632	3,963,909	4,640,132	4,710,291
60 - Supplies & Materials		571,488	554,497	572,947	632,664	672,064
64 - Services & Other Expenses		130,246	86,931	82,507	175,346	177,896
66 - Professional & Contracted Services		2,537,055	375,361	416,152	555,680	546,830
67 - Rent, Utilities & Maintenance		681,166	443,074	413,380	538,832	540,732
68 - Interfund Services		183,707	246,148	199,568	229,398	229,398
70 - Capital Asset Acquisitions		158,122	34,985	0	0	0
Operating & Maintenance		4,261,784	1,740,997	1,684,554	2,131,920	2,166,920
95 - Contingencies & Restrictions		0	0	0	0	0
Contingencies & Restrictions		0	0	0	0	0
Expenditures		9,727,325	6,014,629	5,648,463	6,772,052	6,877,211
96 - Operating Transfers In		(686,263)	(340,551)	(277,584)	(487,000)	(527,000)
Operating Transfers In		(686,263)	(340,551)	(277,584)	(487,000)	(527,000)
98 - Operating Transfers Out		1,066,630	567,854	466,802	563,850	563,850
Operating Transfers Out		1,066,630	567,854	466,802	563,850	563,850
Net Transfers		380,367	227,303	189,218	76,850	36,850
Community Health Total		8,032,628	4,790,550	4,271,463	5,365,822	5,408,061

Program Budget for Fiscal 2014

010 - General Fund

Department Name: Community Health

Department Number: 4005

Department Mission:

Community Health Services promotes good health in the community by collaborating with other agencies to ensure access to preventative and primary health care.

Description of Activities:

Implements and operates various community health programs and clinics designed to ensure access to quality healthcare for all Shelby County residents.

Sections included in this Department: (15)

- 400501 Administration:** Provides administrative coordination and oversight for the operation of the largest department of the Health Services Division.
- 400502 Office of Nursing:** Guides nursing practices, professional development, and credentials; monitoring of Inmate Medical Services; and oversees HIPPA privacy management and training.
- 400504 Pharmacy:** Orders, stocks, repackages, and dispenses required public health medications and vaccines.
- 400510 Epidemiology:** Prevents the spread and control of communicable diseases among people living, working and visiting Shelby County; assesses the burden of chronic diseases and injuries; provides data collection, analysis, interpretation, and presentation for program planning, evaluation and policy recommendations.
- 400512 Employee Health Clinic:** Provides TB screening to all newly hired Shelby County employees and current employees when needed, and immunizations to all "at risk" safety workers. Also provides counseling and follow-up services to employees who have been exposed to blood-borne pathogens while on the job.
- 400513 Community Services:** Promotes optimal wellness for Memphis and Shelby County .
- 400516 Community Nurses:** Provides outreach and home visits, nursing assessments and interventions for at risk adults, prenatal, postpartum and pediatric patients to prevent and ameliorate disease and disability and promote healthy lifestyle practices.
- 400517 Infant Health:** Ensures screening retesting of certain at risk newborns and assures that these newborns receive the necessary follow-up care.
- 400531 Tuberculosis Control:** Prevents widespread infection of tuberculosis through timely diagnosis of active TB disease, provides target testing/outreach to high risk groups.
- 400532 STD Programs:** Counsels, examines, tests and treats patients for STD, and promotes STD education, awareness and prevention.
- 400563 Clinical Services/Public Health Clinics:** Provides immunizations, examinations and treatment, and well-child physicals required for day-care and school attendance. (merged with section 400559-Vaccination Clinic in FY13).

Program Budget for Fiscal 2014**010 - General Fund****Department Name: Community Health****Department Number: 4005**

400564 Family Planning: Provides family planning services, including pregnancy testing, counseling about contraceptive options and baby spacing to 5,000 patients.

400565 Cawthon Public Health Clinic: Improves oral health for children under age 21 through the provision of dental care, public outreach, and education.

400568 Claims Processing: Processes TennCare, Medicare, and private insurance claims; monitors accounts receivable, prepares grant reports, and administers clinic software.

400570 Central Laboratory: Provides clinical, environmental and specialized laboratory testing for Shelby County Health Services clients.

Revenue Sources:

Reimbursement from Medicare, TennCare, and private insurance; patient self-pay fees.

<u>Service Level Measures:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Number of children screened - LEAD	18,244	18,246	20,000	20,000
Number of patient contacts	1,952	1,153	2,250	2,250
# of newborn screening visits, follow-up, etc.	730	813	850	850
Achieved 90% treatment completion rate for patients diagnosed as TB case/active TB	95.2%	96.7%	95%	95%
# of patients examined, tested & treated for STD in clinic	16,299	14,734	16,500	16,500
# of immunizations administered	64,194	62,994	64,500	64,500
# of EPSDT physicals performed	13,194	10,585	13,200	13,200
# of adolescent encounters	1,191	1,191	1,200	1,200
# of high risk low income encounters	6,997	6,997	7,110	7,110

Prime Accounts
4006 Health Planning and Promotion

General Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
51 - Salaries-Regular Pay		353,724	385,390	385,674	304,876	336,576
52 - Salaries-Other Compensation		0	526	3,835	0	0
55 - Fringe Benefits		100,365	111,491	128,977	109,882	130,179
Salaries & Fringe Benefits		454,089	497,407	518,486	414,758	466,755
60 - Supplies & Materials		14,293	19,293	8,633	24,250	24,250
64 - Services & Other Expenses		1,697	7,902	16,630	44,850	44,850
66 - Professional & Contracted Services		0	0	19,154	20,000	20,000
67 - Rent, Utilities & Maintenance		13,230	0	1,449	3,000	3,000
68 - Interfund Services		22,197	24,453	22,576	21,100	21,100
Operating & Maintenance		51,417	51,648	68,442	113,200	113,200
Expenditures		505,506	549,055	586,928	527,958	579,955
98 - Operating Transfers Out		0	0	3,527	4,300	4,300
Operating Transfers Out		0	0	3,527	4,300	4,300
Net Transfers		0	0	3,527	4,300	4,300
Health Planning and Promotion Total		505,506	549,055	590,456	532,258	584,255

Program Budget for Fiscal 2014**010 - General Fund**

Department Name: Health Planning and Promotion
Department Number: 4006

Department Mission:

Health Planning and Promotion improves the health and well being of Shelby County residents through assessment of community health, development and implementation of community health improvement plans, targeted initiatives and programs, directed outreach activities and effective health education.

Description of Activities:

Performs county-wide community health assessments, assures access to preventive and primary health care, and promotes good health through the administration and implementation of the following initiatives and programs:

- 1) Health Risk Reduction
- 2) Tobacco Risk Reduction
- 3) Community Nutrition
- 4) Community Health Assessment
- 5) Project Diabetes
- 6) TENNderCare Outreach
- 7) Tennessee and Cervical Cancer Screening
- 8) TennCare Presumptive Enrollment
- 9) Child Safety Seat Program

Sections included in this Department:

400601 Health Planning and Promotion

<u>Service Level Measures:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
# of pregnant women enrolled in TennCare	900	900	1,080	1,200
# of residents served in health and wellness programs	750	800	1,000	1,500
# of car seats distributed	850	800	800	800

DIVISION OF HEALTH SERVICES



SPECIAL REVENUE FUNDS

**Prime Accounts
Health Services**

Special Revenue Fund

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
45 - Charges for Services		(562)	(952)	(1,329)	(750)	(750)
46 - Fines, Fees & Permits		(4,174,710)	(5,217,317)	(4,091,764)	(4,542,874)	(4,519,000)
48 - Investment Income		(10,935)	(9,337)	(10,547)	(22,500)	(7,500)
Revenue		(4,186,208)	(5,227,606)	(4,103,640)	(4,566,124)	(4,527,250)
51 - Salaries-Regular Pay		2,809,337	2,476,903	2,533,908	2,869,963	2,805,377
52 - Salaries-Other Compensation		43,201	128,460	119,085	104,500	79,096
55 - Fringe Benefits		830,964	739,219	845,284	1,060,497	1,078,999
56 - Salary Restriction		0	0	0	(91,801)	(50,000)
Salaries & Fringe Benefits		3,683,503	3,344,581	3,498,277	3,943,158	3,913,472
60 - Supplies & Materials		138,542	126,216	192,240	239,353	234,660
64 - Services & Other Expenses		37,460	30,442	41,592	52,150	43,150
66 - Professional & Contracted Services		30,845	37,802	32,337	183,785	37,300
67 - Rent, Utilities & Maintenance		31,543	25,138	30,601	39,280	36,280
68 - Interfund Services		303,159	344,388	383,546	387,700	407,700
70 - Capital Asset Acquisitions		107,036	34,935	100,181	120,128	80,000
Operating & Maintenance		648,584	598,921	780,497	1,022,396	839,090
89 - Affiliated Organizations		0	0	498,965	0	0
Affiliated Organizations		0	0	498,965	0	0
94 - Other Sources & Uses		0	0	(723)	0	0
Other Financing Sources		0	0	(723)	0	0
Expenditures		4,332,087	3,943,502	4,777,016	4,965,554	4,752,562
99 - Planned Use of Fund Balances		0	0	0	(897,908)	(708,002)
Planned Fund Balance Change		0	0	0	(897,908)	(708,002)
Planned Fund Balance Change		0	0	0	(897,908)	(708,002)
98 - Operating Transfers Out		78,171	55,706	85,548	498,478	482,690
Operating Transfers Out		78,171	55,706	85,548	498,478	482,690
Net Transfers		78,171	55,706	85,548	498,478	482,690
Health Services Total		224,050	(1,228,397)	758,924	0	0

Prime Accounts
4004 Environmental Health Services

081 - Air Emission Fees

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
45 - Charges for Services		(562)	(952)	(1,329)	(750)	(750)
46 - Fines, Fees & Permits		(714,313)	(1,261,144)	(640,121)	(735,874)	(1,068,000)
48 - Investment Income		(6,485)	(236)	(1,334)	(2,500)	(2,500)
Revenue		(721,360)	(1,262,332)	(642,784)	(739,124)	(1,071,250)
51 - Salaries-Regular Pay		600,034	528,232	534,236	632,786	632,786
52 - Salaries-Other Compensation		408	2,445	6,646	0	0
55 - Fringe Benefits		179,222	165,307	196,601	257,954	268,267
Salaries & Fringe Benefits		779,663	695,985	737,484	890,739	901,053
60 - Supplies & Materials		8,089	4,078	6,373	9,000	22,097
64 - Services & Other Expenses		10,060	9,300	10,616	10,500	13,500
66 - Professional & Contracted Services		0	128	0	300	300
67 - Rent, Utilities & Maintenance		3,086	1,297	1,657	3,000	3,000
68 - Interfund Services		111,771	87,812	102,363	131,300	131,300
Operating & Maintenance		133,006	102,615	121,009	154,100	170,197
Expenditures		912,669	798,599	858,492	1,044,839	1,071,250
99 - Planned Use of Fund Balances		0	0	0	(305,715)	0
Planned Fund Balance Change		0	0	0	(305,715)	0
Planned Fund Balance Change		0	0	0	(305,715)	0
Environmental Health Services Total		191,309	(463,732)	215,708	0	0

Program Budget for Fiscal 2014**081 - Air Emission Fees**

Department Name: Environmental Health Services - Air Emissions
Department Number: 4004

Department Mission:

The Air Emission Fees Special Revenue Fund helps Environmental Health Services to protect the health of the citizens of Shelby County by improving air quality through the reduction of air pollution.

Description of Activities:

- 1) Issues federally enforceable Title V permits to all major stationary air pollution sources.
- 2) Performs an EPA level II inspection of all Title V major and conditional major sources at least once a year.
- 3) Enforces all local, state and federal regulations through inspections, notices of inquiry (NOI) and notices of violation (NOV), and assessment of penalties.
- 4) Provides yearly emissions information to establish fees required to support the program.

Sections included in this Department:

400402 Air Pollution

Revenue Sources:

Air emission fees and Title V operating permit fees collected.

<u>Service Level Measures:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Inspections conducted on major sources	104	102	104	104
Notices of violation issued to major sources	12	10	10	10
Permits issued to major sources	49	45	50	50
Stack Tests Observed	11	15	15	15

Prime Accounts
4004 Environmental Health Services

082 - Mosquito & Rodent Control

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
46 - Fines, Fees & Permits		(3,454,522)	(3,425,273)	(3,431,643)	(3,582,000)	(3,431,000)
48 - Investment Income		(4,451)	(3,644)	(4,877)	(20,000)	(5,000)
Revenue		(3,458,973)	(3,428,917)	(3,436,520)	(3,602,000)	(3,436,000)
51 - Salaries-Regular Pay		2,209,304	1,948,670	1,999,672	2,237,177	2,172,591
52 - Salaries-Other Compensation		42,793	126,015	112,438	104,500	79,096
55 - Fringe Benefits		651,742	573,911	648,682	802,543	810,732
56 - Salary Restriction		0	0	0	(91,801)	(50,000)
Salaries & Fringe Benefits		2,903,839	2,648,597	2,760,793	3,052,419	3,012,419
60 - Supplies & Materials		130,453	122,138	185,868	187,353	207,846
64 - Services & Other Expenses		27,400	21,142	30,976	34,650	29,650
66 - Professional & Contracted Services		30,845	35,000	32,337	37,000	37,000
67 - Rent, Utilities & Maintenance		28,457	23,841	28,943	36,280	33,280
68 - Interfund Services		191,387	256,577	281,184	256,400	276,400
70 - Capital Asset Acquisitions		5,480	0	100,181	120,128	80,000
Operating & Maintenance		414,022	458,697	659,488	671,811	664,176
94 - Other Sources & Uses		0	0	(723)	0	0
Other Financing Sources		0	0	(723)	0	0
Expenditures		3,317,861	3,107,294	3,419,558	3,724,230	3,676,595
99 - Planned Use of Fund Balances		0	0	0	(122,230)	(240,595)
Planned Fund Balance Change		0	0	0	(122,230)	(240,595)
Planned Fund Balance Change		0	0	0	(122,230)	(240,595)
Environmental Health Services Total		(141,111)	(321,623)	(16,962)	0	0

Program Budget for Fiscal 2014**082 - Mosquito & Rodent Control**

Department Name: Environmental Health Services
Department Number: 4004

Department Mission:

The Mosquito and Rodent Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program.

Description of Activities:

- 1) Inspects and treats mosquito breeding areas in Shelby County with EPA registered larvicide regularly from April through the beginning of November.
- 2) Treats each zone within Shelby County with an adulticide (spray) regularly from April through the beginning of November.
- 3) Responds to constituent complaints regarding rat activity and/or urban sanitation issues.
- 4) Enforces applicable city and state ordinances regarding rodent control and urban sanitation.
- 5) Increases community awareness and participation of methods of mosquito and rodent prevention and control.

Sections included in this Department:

400406 Field Services

Revenue Sources:

Monthly fee of \$.75 cents collected by MLGW for vector control, and transferred to Shelby County.

<u>Service Level Measures:</u>	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Estimated
Mosquitos tested for West Nile virus	353,549	352,823	375,500	379,530
Mosquito-rodent control inspections	22,019	24,016	29,600	33,821

Prime Accounts
4004 Environmental Health Services

083 - Air Emission Fines & Penalties

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
46 - Fines, Fees & Permits		(5,875)	(530,900)	(20,000)	(225,000)	(20,000)
48 - Investment Income		0	(5,456)	(4,336)	0	0
Revenue		(5,875)	(536,356)	(24,336)	(225,000)	(20,000)
60 - Supplies & Materials		0	0	0	43,000	4,717
64 - Services & Other Expenses		0	0	0	7,000	0
66 - Professional & Contracted Services		0	2,674	0	146,485	0
70 - Capital Asset Acquisitions		101,556	34,935	0	0	0
Operating & Maintenance		101,556	37,609	0	196,485	4,717
89 - Affiliated Organizations		0	0	498,965	0	0
Affiliated Organizations		0	0	498,965	0	0
Expenditures		101,556	37,609	498,965	196,485	4,717
99 - Planned Use of Fund Balances		0	0	0	(469,963)	(467,407)
Planned Fund Balance Change		0	0	0	(469,963)	(467,407)
Planned Fund Balance Change		0	0	0	(469,963)	(467,407)
98 - Operating Transfers Out		78,171	55,706	85,548	498,478	482,690
Operating Transfers Out		78,171	55,706	85,548	498,478	482,690
Net Transfers		78,171	55,706	85,548	498,478	482,690
Environmental Health Services Total		173,852	(443,041)	560,177	0	0

Department Name: Environmental Health Services - Air Emissions
Department Number: 4004

Department Mission:

The Air Emission Fines and Penalties Fund was established to account for the collection of civil penalties for violations by major sources. A major source is a source that emits, or has the potential to emit, a pollutant regulated under the 1990 "Clean Air Act". These funds are to be utilized for supplemental environmental projects and programs that will enhance the efforts of the Air Pollution program. Such projects include the Memphis Area Ride Share and Shelby County School Bus Retrofit programs.

Sections included in this Department:

400433 Air Emissions

Revenue Sources:

Title V penalties collected.

DIVISION OF HEALTH SERVICES



GRANT FUNDS

The Division of Health Services administers multiple grants in the areas of:

- **Pollution Control** – Includes Air Emission Fees programs designed to monitor ambient air quality, examine trends in air quality and ensure air quality by enforcing all local, state and federal air emission regulations, through the operation of the Title V Operating Permit Program, and Congestion Mitigation Air Quality programs designed to fund transportation projects or programs that will contribute to attainment of the national ambient air quality standards for ozone, carbon monoxide and particulate matter. These funds are primarily funded by Federal grants, with a significant local match.
- **Community Health Services** – Provides direct community-based services, case management and outreach to address health needs of vulnerable populations and provide prevention-oriented health education and service with a major emphasis on improvement of maternal and child health and chronic disease prevention. These programs include Childhood Lead Poisoning Prevention, Children Special Services, Community Health Nursing, Healthy Start Initiative, Child Safety Seat Program, Health Promotion, Tobacco Use Prevention, and Breast and Cervical Cancer screening and referral. These programs are primarily funded through grants either directly from the Federal Government, the State of Tennessee or the Federal Government through the State.
- **Infectious Disease Control and Population based Services** — Services include HIV/AIDS/STD Surveillance/Prevention and Case Management, Tuberculosis Control, Perinatal Hepatitis B Program, and infectious disease epidemiology. These funds are primarily funded through grants from the Federal Government or through the State of Tennessee.
- **Clinical Services Programs** – These are services performed in seven (7) public health clinics that comprise the core clinical public health programs. Services include: Women, Infant and Children (WIC), Commodity Supplemental Food Program (CSFP), Early Periodic Screening Diagnosis and Treatment (EPSD&T or well-child exams), Tennercare Community Outreach, Immunization Services, including Vaccine for Children, School-Based Preventive Dental Care. These programs are primarily funded by grants from the State of Tennessee (Federal through State funding).
- **Emergency Preparedness and Response** – Designed to improve emergency preparedness and response capabilities related to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies. With the exception of one very small grant, these services are solely funded by the State of Tennessee (Federal through State funding).

Grant Program Detail for FY14**Health Services**

FUND	SECTION	GRANT NAME	AMOUNT
<u>Department 4003: Health Services Admin & Finance</u>			<u>Revenue</u>
248	400301	2011 Floods FEMA/TEMA Admin & Finance - Health	\$ 61,657
747	400301	State Grant In Aid - Administration	917,800
Department Total			\$ 979,457
<u>Department 4004: Environmental Health Services</u>			
255	400401	UTMG Byrne Grant - Environmental Health Services - Admin	\$ 5,000
676	400401	Homeland Security - Environmental Health Services - Admin	925,000
105	400402	Air Pollution	364,217
106	400402	Air Pollution	121,406
533	400402	Barge Emissions Air Pollution	320,000
647	400402	Air Pollution Near Roadside	200,000
649	400402	Air Pollution Special Studies	574,404
739	400402	Special Air Pollution	124,813
520	400410	Rideshare Project Environmental Health - Air Quality Outreach	276,254
520	400411	Rideshare Project - Diesel Retrofit	240,788
520	400412	Rideshare Project Environmental Health Ozone Alert Day Program	770,066
676	400427	Homeland Security Bioterrorism Cities Readiness Program	258,600
393	400437	Congestion Management Commuter Transportation	320,000
520	400437	Rideshare Project	1,322,229
Department Total			\$ 5,822,777
<u>Department 4005: Personal Health Services</u>			
430	400505	Immunization 317 OPS	\$ 321,500
431	400505	Immunization 317 OPS	321,500
430	400506	Immunization VFC OPS	11,950
431	400506	Immunization VFC OPS	11,950
430	400507	Immunization VFC AFIX	3,350
431	400507	Immunization VFC AFIX	3,350
430	400508	Immunization Pandemic Flu	6,800
431	400508	Immunization Pandemic Flu	6,800
430	400509	Immunization State Budget	66,600
431	400509	Immunization State Budget	66,600
230	400513	CDC Lead Grant PHS-CS Programs	203,300
242	400513	Fetal & Infant Mortality Review PHS-CS Programs	328,800
295	400513	City Courts Child Safety Seat PHS-CS Programs	125,427
327	400513	City Lead Grant Program PHS-CS Program	163,258
329	400513	Sheriff on the Job Training PHS-CS Program	6,900
359	400513	Lead Based Paint PHS-CS Program	51,038
471	400513	Healthy Start Initiative PHS-CS Program	52,172
472	400513	Healthy Start Initiative PHS-CS Program	694,662
715	400513	Children's Special Services PHS-CS Program	752,700
730	400513	Breast & Cervical Cancer PHS-CS Program	125,000
734	400513	Breast & Cervical Cancer PHS-CS Program	10,000
250	400516	Home Visiting Services Community Nurses	598,100
619	400517	Newborn Outreach Infant Health	60,100
209	400518	Infant Mortality Reduction Initiative	748,900
425	400520	HIV Surveillance	106,500
426	400520	HIV Surveillance	106,500
425	400521	HIV Prevention	304,100
426	400521	HIV Prevention	304,100
425	400522	HIV State VD	58,150

Grant Program Detail for FY14
Health Services

<u>FUND</u>	<u>SECTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
426	400522	HIV State VD	58,150
425	400523	HIV Infertility	85,900
426	400523	HIV Infertility	85,900
425	400524	HIV Syphilis Elimination	167,600
426	400524	HIV Syphilis Elimination	167,600
425	400525	HIV CSPA Comprehensive STD Prevention System	168,000
426	400525	HIV CSPA Comprehensive STD Prevention System	168,000
425	400526	HIV Expanded Testing	201,600
426	400526	HIV Expanded Testing	201,600
396	400531	HIV Case Management HIV/AIDS COE - 2011	75,000
397	400531	HIV Case Management HIV/AIDS COE	25,000
439	400532	TB Outreach PHS-Id-Programs	1,680,900
565	400564	Family Planning	1,346,853
282	400570	Central Laboratory	101,900
215	400582	TENNdercare Outreach Clinical Services - Grant	1,460,504
340	400582	CSFP Clinical Services - Grant	353,925
341	400582	CSFP Client Services - Grant	117,975
345	400582	WIC Program Clinical Services - Grant	4,862,700
346	400582	WIC Program Clinical Services - Grant	1,620,900
365	400582	TennCare EPD&T Clinical Services - Grant	1,500,000
415	400582	TennCare Dental Prevention Clinical Services - Grant	1,677,100
431	400582	Immunizations - Clinical Services	108,827
440	400591	Ryan White Minority AIDS Initiative SCHD Epidemiology Services	2,077
441	400591	Ryan White Minority AIDS Initiative HIV Epidemiology Services	1,023
451	400591	Ryan White Part A HIV Epidemiology Services	39,471
452	400591	Ryan White Part A HIV Epidemiology Services	19,441
440	400594	Ryan White MAI Internal	59,040
441	400594	Ryan White Minority AIDS Initiative-MAI HIV Services	29,661
451	400595	Ryan White Part A - Part A HIV Services - Formula	63,109
452	400595	Ryan White Part A - Part A HIV Services - Formula	31,705
451	400596	Ryan White Part A - Part A HIV Services - Supplemental	24,542
452	400596	Ryan White Part A - Part A HIV Services - Supplemental	12,330
Department Total			\$ 22,138,439
Department 4006: Assesment and Assurance			
139	400606	Project Diabetes Initiative Services Community Development - Health	\$ 135,300
580	400606	Health Risk Reduction Community Development	114,400
610	400606	Tobacco Risk Community Development	10,625
611	400606	Tobacco Risk Community Development Health	31,875
Department Total			\$ 292,200
DIVISION TOTAL			\$ 29,232,873

FEMA = Federal Emergency Management Agency
 TEMA = Tennessee Emergency Management Agency
 UTMG = Universtiy of Tennessee Medical Group
 VFC = Vaccines for Children
 AFIX = Assesment, Feedback, Incentives & Exchange
 HIV = Human Immunodeficiency Virus
 CSFP = Commodity Supplemental Food Programs
 WIC = Women, Infants, and Children
 MAI = Minority AIDS Initiative
 EPD&T = Early Periodic Screening & Diagnostic Testing

**Prime Accounts
Health Services**

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(17,937,596)	(17,914,581)	(18,465,458)	(23,043,316)	(22,866,673)
44 - Intergovernmental Revenues-Federal &		(4,278,696)	(3,999,253)	(3,742,485)	(4,883,661)	(4,865,773)
45 - Charges for Services		(1,726,518)	(1,556,398)	(1,293,911)	(1,500,000)	(1,500,000)
47 - Other Revenue		(482,603)	(32,274)	(87,584)	(427)	(427)
Revenue		(24,425,412)	(23,502,506)	(23,589,438)	(29,427,404)	(29,232,873)
51 - Salaries-Regular Pay		16,493,960	14,833,392	13,360,723	15,138,889	14,984,217
52 - Salaries-Other Compensation		337,840	361,215	376,383	281,292	182,242
55 - Fringe Benefits		4,808,765	4,677,520	4,890,206	6,138,745	6,363,409
56 - Salary Restriction		0	0	0	(713,763)	(518,063)
Salaries & Fringe Benefits		21,640,565	19,872,127	18,627,313	20,845,163	21,011,805
60 - Supplies & Materials		1,009,383	788,853	1,164,822	1,381,875	1,279,556
64 - Services & Other Expenses		734,126	416,015	598,633	807,594	1,052,647
66 - Professional & Contracted Services		703,493	416,729	993,575	4,740,861	4,756,634
67 - Rent, Utilities & Maintenance		317,673	333,227	364,719	566,715	548,244
68 - Interfund Services		1,363,123	1,596,709	1,609,487	2,117,163	1,787,190
70 - Capital Asset Acquisitions		7,200	151,177	12,105	365,000	253,500
Operating & Maintenance		4,134,997	3,702,711	4,743,341	9,979,208	9,677,771
95 - Contingencies & Restrictions		0	0	0	16,725	0
Contingencies & Restrictions		0	0	0	16,725	0
Expenditures		25,775,562	23,574,837	23,370,654	30,841,096	30,689,575
96 - Operating Transfers In		(2,804,148)	(2,170,441)	(2,293,334)	(3,113,000)	(2,874,287)
Operating Transfers In		(2,804,148)	(2,170,441)	(2,293,334)	(3,113,000)	(2,874,287)
98 - Operating Transfers Out		1,874,690	981,000	1,164,321	1,642,191	1,417,585
Operating Transfers Out		1,874,690	981,000	1,164,321	1,642,191	1,417,585
Net Transfers		(929,457)	(1,189,441)	(1,129,013)	(1,470,809)	(1,456,702)
Health Services Total		420,693	(1,117,110)	(1,347,797)	(57,117)	0

Prime Accounts
4003 Admin & Finance - Health Svcs

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(565,948)	(1,093,052)	(917,800)	(979,457)	(979,457)
Revenue		(565,948)	(1,093,052)	(917,800)	(979,457)	(979,457)
52 - Salaries-Other Compensation		0	0	0	52,693	52,693
Salaries & Fringe Benefits		0	0	0	52,693	52,693
66 - Professional & Contracted Services		0	0	0	8,964	8,964
Operating & Maintenance		0	0	0	8,964	8,964
Expenditures		0	0	0	61,657	61,657
98 - Operating Transfers Out		780,100	879,000	917,800	917,800	917,800
Operating Transfers Out		780,100	879,000	917,800	917,800	917,800
Net Transfers		780,100	879,000	917,800	917,800	917,800
Admin & Finance - Health Svcs Total		214,152	(214,052)	0	0	0

Prime Accounts
4004 Environmental Health Services

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(3,169,773)	(2,439,550)	(1,760,108)	(3,875,349)	(3,792,937)
44 - Intergovernmental Revenues-Federal &		(747,546)	(307,105)	(853,359)	(2,119,840)	(2,029,840)
Revenue		(3,917,319)	(2,746,654)	(2,613,467)	(5,995,189)	(5,822,777)
51 - Salaries-Regular Pay		3,140,235	1,901,830	1,729,193	1,979,770	1,978,741
52 - Salaries-Other Compensation		72,074	16,273	32,230	3,620	1,550
55 - Fringe Benefits		705,922	557,371	618,156	779,454	827,682
56 - Salary Restriction		0	0	0	(20,229)	(20,264)
Salaries & Fringe Benefits		3,918,231	2,475,475	2,379,578	2,742,615	2,787,709
60 - Supplies & Materials		293,012	174,305	190,251	451,575	350,834
64 - Services & Other Expenses		453,780	64,596	162,947	413,905	430,355
66 - Professional & Contracted Services		297,832	266,483	371,124	3,418,265	3,441,519
67 - Rent, Utilities & Maintenance		88,246	56,544	67,151	177,758	117,558
68 - Interfund Services		573,075	364,047	404,129	495,531	465,039
70 - Capital Asset Acquisitions		0	142,552	12,105	335,000	253,500
Operating & Maintenance		1,705,944	1,068,527	1,207,707	5,292,034	5,058,805
Expenditures		5,624,174	3,544,002	3,587,285	8,034,649	7,846,514
96 - Operating Transfers In		(1,297,597)	(1,400,163)	(1,363,927)	(2,039,459)	(2,023,738)
Operating Transfers In		(1,297,597)	(1,400,163)	(1,363,927)	(2,039,459)	(2,023,738)
98 - Operating Transfers Out		49,929	0	0	0	0
Operating Transfers Out		49,929	0	0	0	0
Net Transfers		(1,247,668)	(1,400,163)	(1,363,927)	(2,039,459)	(2,023,738)
Environmental Health Services Total		459,188	(602,816)	(390,108)	1	(1)

Prime Accounts
4005 Community Health

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(14,053,014)	(14,223,626)	(15,600,632)	(17,886,604)	(17,802,079)
44 - Intergovernmental Revenues-Federal &		(3,531,150)	(3,692,148)	(2,889,126)	(2,763,821)	(2,835,933)
45 - Charges for Services		(1,726,518)	(1,556,398)	(1,293,911)	(1,500,000)	(1,500,000)
47 - Other Revenue		(482,603)	(32,274)	(87,584)	(427)	(427)
Revenue		(19,793,284)	(19,504,446)	(19,871,253)	(22,150,852)	(22,138,439)
51 - Salaries-Regular Pay		13,251,422	12,822,745	11,549,687	13,014,776	12,861,133
52 - Salaries-Other Compensation		265,766	339,170	344,024	224,979	127,999
55 - Fringe Benefits		4,068,433	4,084,632	4,242,966	5,305,852	5,479,800
56 - Salary Restriction		0	0	0	(688,350)	(497,799)
Salaries & Fringe Benefits		17,585,621	17,246,548	16,136,678	17,857,257	17,971,133
60 - Supplies & Materials		702,685	613,011	966,602	897,678	900,492
64 - Services & Other Expenses		279,318	350,753	386,536	386,789	616,692
66 - Professional & Contracted Services		405,661	150,247	622,451	1,274,632	1,270,151
67 - Rent, Utilities & Maintenance		229,427	276,683	297,568	386,457	428,186
68 - Interfund Services		783,757	1,228,155	1,199,205	1,598,232	1,298,251
70 - Capital Asset Acquisitions		7,200	8,625	0	30,000	0
Operating & Maintenance		2,408,048	2,627,474	3,472,362	4,573,788	4,513,772
95 - Contingencies & Restrictions		0	0	0	7,539	0
Contingencies & Restrictions		0	0	0	7,539	0
Expenditures		19,993,670	19,874,022	19,609,040	22,438,584	22,484,905
96 - Operating Transfers In		(1,506,551)	(754,524)	(925,880)	(1,069,241)	(846,249)
Operating Transfers In		(1,506,551)	(754,524)	(925,880)	(1,069,241)	(846,249)
98 - Operating Transfers Out		1,044,661	102,000	246,521	724,391	499,785
Operating Transfers Out		1,044,661	102,000	246,521	724,391	499,785
Net Transfers		(461,890)	(652,524)	(679,359)	(344,850)	(346,464)
Community Health Total		(261,504)	(282,948)	(941,572)	(57,118)	2

Prime Accounts
4006 Health Planning and Promotion

Grant Funds

Acct	Description	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Amended	FY14 Proposed
43 - Intergovernmental Revenues-State of T		(148,861)	(158,354)	(186,918)	(301,906)	(292,200)
Revenue		(148,861)	(158,354)	(186,918)	(301,906)	(292,200)
51 - Salaries-Regular Pay		102,303	108,816	81,843	144,343	144,343
52 - Salaries-Other Compensation		0	5,771	129	0	0
55 - Fringe Benefits		34,410	35,516	29,084	53,440	55,926
56 - Salary Restriction		0	0	0	(5,184)	0
Salaries & Fringe Benefits		136,713	150,104	111,057	192,599	200,269
60 - Supplies & Materials		13,686	1,537	7,969	32,622	28,230
64 - Services & Other Expenses		1,028	666	49,150	6,900	5,600
66 - Professional & Contracted Services		0	0	0	39,000	36,000
67 - Rent, Utilities & Maintenance		0	0	0	2,500	2,500
68 - Interfund Services		6,291	4,507	6,153	23,400	23,900
Operating & Maintenance		21,005	6,710	63,272	104,422	96,230
95 - Contingencies & Restrictions		0	0	0	9,186	0
Contingencies & Restrictions		0	0	0	9,186	0
Expenditures		157,718	156,814	174,329	306,207	296,499
96 - Operating Transfers In		0	(15,755)	(3,527)	(4,300)	(4,300)
Operating Transfers In		0	(15,755)	(3,527)	(4,300)	(4,300)
Net Transfers		0	(15,755)	(3,527)	(4,300)	(4,300)
Health Planning and Promotion Total		8,857	(17,294)	(16,117)	1	(1)

